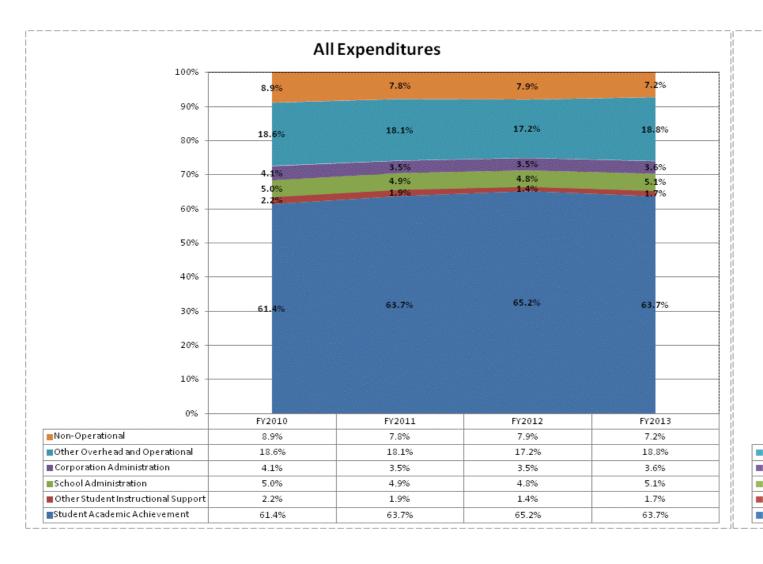
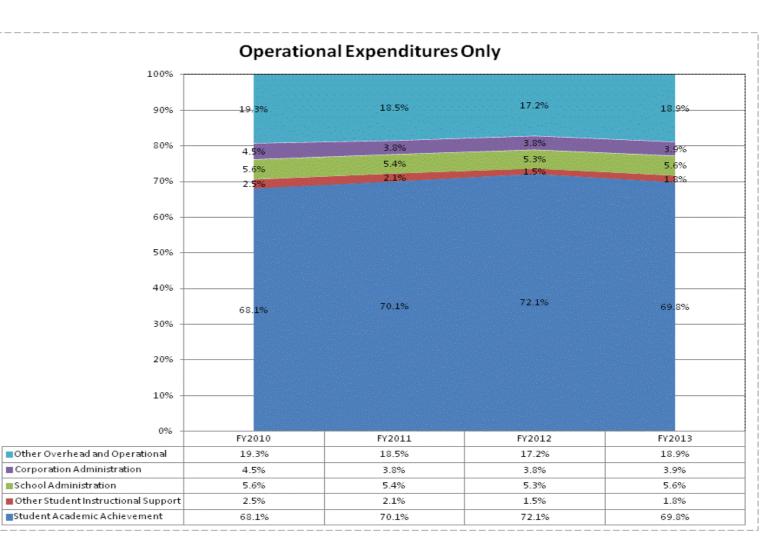
	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
M S D Shakamak Schools (2960)	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$5,320,261	62.0%	\$4,813,700	61.2%	\$6,295,278	65.2%	\$5,431,686	63.7%
Student Instructional Support	\$534,134	6.2%	\$562,609	7.1%	\$596,195	6.2%	\$573,480	6.7%
Overhead and Operational	\$1,888,028	22.0%	\$1,752,263	22.3%	\$2,000,012	20.7%	\$1,907,867	22.4%
Nonoperational	\$838,055	9.8%	\$742,727	9.4%	\$765,173	7.9%	\$617,327	7.2%
Grand Total	\$8,580,477		\$7,871,299		\$9,656,657		\$8,530,360	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	68.2%	68.3%	71.4%	70.4%





Student Academic Achievement	Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
11900 Regular Programs: High School 13975 Regular Programs: High School Academic Honors High Ability Student Programs 50 519,855 52,2046 522,046	Student Academic Achievement							
11356 Regular Programs High School; Academic Honors High Ablity Student Programs So \$19,835 \$22,046 \$22,026 N/A 111/6 4-4/4 111/6 Vocational Education; Consumer and Homemaking \$37,957 \$62,588 \$74,347 \$73,887 \$95% 105% 15% 11/6 Vocational Education; Consumer and Homemaking \$37,957 \$62,588 \$74,347 \$73,887 \$95% 105% 15%	11100 Regular Programs; Elementary	\$1,634,320	\$2,048,650	\$2,357,203	\$2,157,262	32%	5%	-8%
1410 Vocational Education, 'agriculture A \$40,125 \$66,143 \$79,909 \$70,005 90% 15% 5-5% 150 Vocational Education, 'consumer and Homemaking \$37,375 \$85,877 \$85,877 \$35,887 \$95% 15% 5-7% 150 Vocational Education, 'Cooperative Education \$41,077 \$56,877 \$56,877 \$56,878 \$73,3887 \$95% 15% 5-7% 150 Vocational Education, 'Cooperative Education \$41,077 \$56,877 \$56,877 \$56,878 \$75,388 \$95% 15% 5-7% 150 Vocational Education, 'Cooperative Education \$41,077 \$56,877 \$56,878 \$75,368 \$95,508 \$15,002 \$10 Vol. \$15,000 \$10 Vol. \$15,000 \$10 Vol. \$15,000	11300 Regular Programs; High School	\$1,187,030	\$1,465,393	\$1,923,836	\$1,543,481	30%	5%	-20%
1450 Vocational Education; Consumer and Homemaking \$37,957 \$83,888 \$74,347 \$73,887 95% 15% 15% 1510 Vocational Education; Cooperative Education \$40,77 \$86,847 \$86,842 \$55,046 55% 15% 55% 1	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$19,835	\$23,046	\$22,026	N/A	11%	-4%
1510 Vocational Education \$41,077 \$58,871 \$88,542 \$95,406 59% 15% 55% 150	11410 Vocational Education; Agriculture A	\$40,125	\$66,143	\$79,909	\$76,095	90%	15%	-5%
12110 Colffod And Talented; Ciffed and Talented \$0 \$40,214 \$27,146 \$27,368 \$NA \$-22% \$120 Mental Disabilities, Mill of Mental Disabilities \$15,468 \$1315,065 \$135,666 \$155,092 \$0 \$10% \$120 \$1	11450 Vocational Education; Consumer and Homemaking	\$37,957	\$63,588	\$74,347	\$73,887	95%	16%	-1%
12210 Mental Disabilities, Miel Mental Disabilities \$154,681 \$131,680 \$158,586 \$155,082 \$0% \$2% \$285 \$285 \$304 \$5035 \$55,932 \$2% \$0% \$2% \$285 \$285 \$304 \$2005 \$30,085 \$35,083 \$2% \$0% \$2% \$285 \$2	11510 Vocational Education; Cooperative Education	\$41,077	\$56,871	\$68,542	\$65,406	59%	15%	-5%
12510 Culturally Different; Communication Disorders	12110 Gifted And Talented; Gifted and Talented	\$0	\$40,214	\$27,140	\$27,398	N/A	-32%	1%
12520 Culturally Different; Compensatory \$6,600 \$3,060 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12210 Mental Disabilities; Mild Mental Disabilities	\$154,681	\$131,650	\$158,566	\$155,082	0%	18%	-2%
12610 Learning Disability S211,544 \$313,436 \$359,235 \$340,465 61% 9% 57% 5710 Equal Opportunity At Risk \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	12510 Culturally Different; Communication Disorders	\$55,992	\$55,304	\$60,035	\$55,093	-2%	0%	-8%
1271 Equal Opportunity At Risk 50 50 \$59,388 \$6,34 NA NA NA A99% 12810 Special Education Presence 50 50 50 50 NA NA NA NA 12900 Other Special Programs 337,800 \$30 \$30 \$30 \$30 \$30 \$100% NIA NIA NIA 14300 Other Special Programs; Adult Basic Education \$23,348 \$50 \$50 \$50 \$100% NIA NIA 14300 Summer School Programs; High School \$26,340 \$23,440 \$32,257 \$12,918 \$-51% \$147% \$-66% 14000 Remediation Testing \$24,041 \$52,440 \$52,400 \$38,257 \$12,918 \$-51% \$147% \$-66% 14000 Remediation Testing \$24,041 \$52,400 \$38,257 \$12,918 \$-51% \$147% \$-66% 14000 Remediation Testing \$24,041 \$52,400 \$38,257 \$12,918 \$-51% \$147% \$-66% 14000 \$24,041	12520 Culturally Different; Compensatory	\$6,620	\$3,062	\$0	\$0	-100%	-100%	N/A
12810 Special Education Preschool Special Programs Special Pro	12610 Learning Disability	\$211,544	\$313,436	\$359,295	\$340,465	61%	9%	-5%
12900 Other Special Programs \$37,000 \$00 \$368 \$00 \$100% \$N/A \$100% \$1000 Autl/Continuing Education Programs; Adult Basic Education \$23,348 \$00 \$00 \$00 \$100% \$N/A \$14300 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$140000 \$1400000 \$140000 \$1400000 \$1400000 \$1400000 \$1400000 \$14000000 \$14000000 \$14000000 \$14000000 \$140000000 \$140000000000 \$14000000000000000000000000000000000000	12710 Equal Opportunity At Risk	\$0	\$0	\$59,938	\$6,354	N/A	N/A	-89%
13100 Adult/Continuing Education Programs; Adult Basic Education \$22,348 \$50 \$50 \$50 \$100% \$NA N/A 14300 Summer School Programs; High School \$22,401 \$50 \$5,993 \$51,973 \$365% \$NA 95% 15100 Remediation Testing \$2,401 \$50 \$5,993 \$51,673 \$365% \$NA 95% 15200 Preventive Remediation \$58,942 \$55,798 \$76,535 \$28,005 \$-52% \$-50% \$-63% 17100 Payments to Other Governmental Units Within State; Transfer Tuition \$50 \$-5115 \$50 \$50 \$NA \$NA \$NA \$NA \$1740 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$7,404 \$5,640 \$22,122 \$49,807 \$>500% \$500% \$15% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$22,5273 \$196,000 \$194,430 \$200,929 \$-119% \$3	12810 Special Education Preschool	\$0	\$0	\$0	\$0	N/A	N/A	N/A
14300 Summer School Programs; High School \$26,340 \$5,240 \$5,00 \$33,257 \$12,918 \$-15% \$147% \$-65% \$1600 Remediation Testing \$2,401 \$0 \$5,938 \$11,673 \$386% \$NA \$95% \$1600 Preventive Remediation \$58,942 \$55,798 \$76,538 \$28,036 \$-52% \$-50% \$-53%	12900 Other Special Programs	\$37,800	\$0	\$368	\$0	-100%	N/A	-100%
16100 Remediation Testing \$2,401 \$0 \$5,993 \$11,673 386% NA 95% 16200 Preventive Remediation \$58,842 \$5,578 \$76,536 \$28,036 \$-52% \$-50% \$-63% \$-700 \$-63% \$-700	13100 Adult/Continuing Education Programs; Adult Basic Education	\$23,948	\$0	\$0	\$0	-100%	N/A	N/A
16200 Preventive Romediation \$58,942 \$55,798 \$76,56 \$28,098 \$-52% \$-50% \$-63% \$1700 Payments to Other Governmental Units Within State; Transfer Tuition \$0 \$51,500 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1700	14300 Summer School Programs; High School	\$26,340	\$5,240	\$38,257	\$12,918	-51%	147%	-66%
1710 Payments to Other Governmental Units Within State; Transfer Tuition \$0	16100 Remediation Testing	\$2,401	\$0	\$5,993	\$11,673	386%	N/A	95%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$7,404 \$6,040 \$22,122 \$49,807 \$>500% \$500% \$115% 7000 \$14700 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,2628 \$3,668 \$0 \$0 \$0 \$0 \$-100% \$-100% \$146,430 \$200,329 \$-11% \$3% 35% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,2628 \$3,668 \$0 \$0 \$0 \$0 \$-100% \$-100% \$14% \$300 \$300 \$100,000 \$100,000 \$100,000 \$144% \$1,000 \$100,000 \$1,000	16200 Preventive Remediation	\$58,942	\$55,798	\$76,536	\$28,036	-52%	-50%	-63%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$225,973 \$196,000 \$194,430 \$200,929 -11% 3% 3% 3% 17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,826 \$3,668 \$0 \$0 -100%	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	-\$115	\$0	\$0	N/A	N/A	N/A
17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other \$2,628 \$3,668 \$0 \$0 \$-100% \$-100% \$-100% \$-100% \$-21210 Improvement of Instruction; Instruction and Curriculum Development \$8,896 \$1,500 \$82,074 \$93,464 \$>500% \$-500% \$-140% \$-2130 Improvement of Instruction; Instructional Staff Training \$75,147 \$59,507 \$418,629 \$244,911 \$266% \$312% \$-41% \$-2130 Improvement of Instruction; Other Improvement of Instructions \$319 \$0 \$0 \$0 \$0 \$-100% \$NIA \$NIA \$-2220 Library/Media Services; School Library \$96,016 \$125,007 \$150,870 \$144,239 \$50% \$15% \$-4%	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$7,404	\$6,040	\$23,122	\$49,807	> 500%	> 500%	115%
22120 Improvement of Instruction; Instruction and Curriculum Development \$8,896 \$1,500 \$82,074 \$93,464 \$500% \$500% \$14% \$2130 Improvement of Instruction; Instructional Staff Training \$75,147 \$59,507 \$418,629 \$244,911 \$26% \$312% \$41% \$2190 Improvement of Instruction; Other Improvement Other	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$225,973	\$196,000	\$194,430	\$200,929	-11%	3%	3%
22130 Improvement of Instruction; Instructional Staff Training \$75,147 \$59,507 \$418,629 \$244,911 226% 312% 4-11% 22190 Improvement of Instruction; Other Improvement of Instructional Services \$319 \$0 \$0 \$0 \$0 \$10.0% NA NA NA 22220 Library/Media Services; School Library \$96,016 \$125,007 \$150,870 \$144,239 \$50% 15% -4% 22230 Library/Media Services; Audiovisual \$11,228 \$5,184 \$4,566 \$4,967 -56% -4% 9% 68,550 \$12,200 \$10.0% NA NA -10% 22370 Instruction, Related Technology; Technology Service Supervision and Administration \$49,581 \$55,814 \$4,566 \$6,967 -56% -4% 9% 68,550 \$64,362 30% 133 31,22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$2,628	\$3,668	\$0	\$0	-100%	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services \$319 \$0 \$0 \$0 \$-100% NJA NJA	22120 Improvement of Instruction; Instruction and Curriculum Development	\$9,896	\$1,500	\$82,074	\$93,464	> 500%	> 500%	14%
22220 Library/Media Services; School Library \$96,016 \$125,007 \$150,870 \$144,239 50% 15% -4% 22230 Library/Media Services; Audiovisual \$11,228 \$5,184 \$4,565 \$4,967 -56% -4% 9% 22310 Instruction, Related Technology; Hardware Maintenance and Support \$90 \$0 \$2,000 \$0 N/A N/A -10% 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Ti \$0 \$12,000 \$12,000 \$10 N/A N/A -10% 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Ti \$0 \$12,000 \$12,000 \$10 N/A N/A 0% 0% 22400 Academic Student Assessment \$0 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 N/A N/A 0% 0% \$405 \$0 N/A N/A 0% 0% \$405 \$0 N/A N/A 100% 25200 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	22130 Improvement of Instruction; Instructional Staff Training	\$75,147	\$59,507	\$418,629	\$244,911	226%	312%	-41%
\$11,228 \$5,184 \$4,566 \$4,967 \$-56% \$-4% \$9%	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$319	\$0	\$0	\$0		N/A	
22310 Instruction, Related Technology; Prechnology Service Supervision and Administration \$49,581 \$56,814 \$66,550 \$64,362 30% 13% -3% 22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$12,000 \$	22220 Library/Media Services; School Library	\$96,016	\$125,007	\$150,870	\$144,239	50 %	15%	-4%
22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$5,184	\$4,566	\$4,967		-4%	
22380 Instruction, Related Technology; Professional Development for Instruction, Focused To \$0 \$12,000 \$12	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$49,581	\$56,814	\$66,550	\$64,362	30%	13%	-3%
22400 Academic Student Assessment \$0 \$0 \$405 \$0 N/A N/A -100% 22900 Other Support Service, Instructional Staff \$0 \$168 \$3,659 \$0 N/A -100% -100% -100% 2520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$36,642 \$22,743 \$23,964 \$41,831 14% 84% 75% 26497 2007 Account Code - Teachers Retirement Fund \$204,354 \$0 \$0 N/A 100% 26497 207 \$2,743 \$23,964 \$41,831 14% 84% N/A 14% \$2,743 \$23,964 \$41,831 14% \$2,646 \$2,669 \$2,669 \$2,689 \$2,689 \$2,689 \$2,689 \$2,689	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$2,000	\$0	N/A	N/A	-100%
22900 Other Support Service, Instructional Staff \$0 \$168 \$3,659 \$0 N/A -100%		\$0	\$12,000	\$12,000	\$12,000		0%	0%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$36,642 \$22,743 \$23,964 \$41,831 14% 84% 75% 26497 2007 Account Code - Teachers Retirement Fund \$204,354 \$0 \$0 \$0 N/A N/A N/A Student Academic Achievement Total \$4,237,965 \$4,813,700 \$6,295,278 \$5,431,686 28% 13% -14% \$	22400 Academic Student Assessment	\$0	\$0	\$405	\$0	N/A	N/A	-100%
Student Academic Achievement Total \$204,354 \$0 \$0 \$0 \$N/A N/A N/A	22900 Other Support Service, Instructional Staff	\$0	\$168	\$3,659	\$0	N/A	-100%	-100%
Student Instructional Support			\$22,743	\$23,964	\$41,831	14%		75 %
Student Instructional Support	26497 2007 Account Code - Teachers Retirement Fund		•	T -	* -			
21220 Guidance Services; Counseling Services \$100,220 \$72,094 \$88,344 \$85,130 -15% 18% -4% 21240 Guidance Services; Information Services \$1,833 \$1,766 \$1,449 \$7,111 288% 303% 391% 21290 Guidance Services; Other Guidance Services \$0 \$14,969 \$786 \$0 N/A -100% -100% 21340 Health Services; Nurse Services \$30,877 \$33,178 \$39,590 \$50,008 62% 51% 26% 21390 Health Services; Other Health Services \$0 \$992 \$543 \$0 N/A -100% -100% 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Support Services, Students; Service Area Direction \$622 \$0 \$0 \$0 \$0 -100% N/A 21990 Other Support Services, Students; Other Student Services \$3,124 \$53,179 \$0 \$0 \$0 -100% -100% N/A 24100 Office of The Principal	Student Academic Achievement Total	\$4,237,965	\$4,813,700	\$6,295,278	\$5,431,686	28%	13%	-14%
21220 Guidance Services; Counseling Services \$100,220 \$72,094 \$88,344 \$85,130 -15% 18% -4% 21240 Guidance Services; Information Services \$1,833 \$1,766 \$1,449 \$7,111 288% 303% 391% 21290 Guidance Services; Other Guidance Services \$0 \$14,969 \$786 \$0 N/A -100% -100% 21340 Health Services; Nurse Services \$30,877 \$33,178 \$39,590 \$50,008 62% 51% 26% 21390 Health Services; Other Health Services \$0 \$992 \$543 \$0 N/A -100% -100% 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Support Services, Students; Service Area Direction \$622 \$0 \$0 \$0 \$0 -100% N/A 21990 Other Support Services, Students; Other Student Services \$3,124 \$53,179 \$0 \$0 \$0 -100% -100% N/A 24100 Office of The Principal	Student Instructional Support							
21240 Guidance Services; Information Services \$1,833 \$1,766 \$1,449 \$7,111 288% 303% 391% 21290 Guidance Services; Other Guidance Services \$0 \$14,969 \$786 \$0 N/A -100% -100% 21340 Health Services; Nurse Services \$30,877 \$33,178 \$39,590 \$50,008 62% 51% 26% 21390 Health Services; Other Health Services \$0 \$992 \$543 \$0 N/A -100% -100% 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services, Students; Service Area Direction \$622 \$0 \$0 \$0 \$0 -100% N/A N/A 21990 Other Support Services, Students; Other Student Services \$3,124 \$53,179 \$0 \$0 \$0 -100% -100% N/A 24100 Office of The Principal		\$100,220	\$72,094	\$88,344	\$85,130	-15%	18%	-4%
21290 Guidance Services; Other Guidance Services \$0 \$14,969 \$786 \$0 N/A -100% -100% 21340 Health Services; Nurse Services \$30,877 \$33,178 \$39,590 \$50,008 62% 51% 26% 21390 Health Services; Other Health Services \$0 \$992 \$543 \$0 N/A -100% -100% 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services, Students; Service Area Direction \$622 \$99 \$0 \$0 -100% N/A N/A 21990 Other Support Services, Students; Other Student Services \$3,124 \$53,179 \$0 \$0 -100% -100% N/A 24100 Office of The Principal \$269,977 \$386,331 \$465,482 \$431,230 60% 12% -7%								
21340 Health Services; Nurse Services 21390 Health Services; Other Health Services 21390 Health Services; Other Health Services 21390 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se 21590 Other Support Services, Students; Service Area Direction 21590 Other Support Services, Students; Service Area Direction 3100 Services, Students; Service Area Direction 3100 Services, Students; Other Student Services 3100 Services, Students; Other St	•							
21390 Health Services; Other Health Services 21390 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se \$2,245 \$99 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•	· · · · · · · · · · · · · · · · · · ·			•			
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Se \$2,245 \$99 \$0 \$0 -100% -100% N/A 21910 Other Support Services, Students; Service Area Direction \$622 \$0 \$0 \$0 \$0 N/A N/A 21990 Other Support Services, Students; Other Student Services \$3,124 \$53,179 \$0 \$0 -100% -100% N/A 24100 Office of The Principal \$269,977 \$386,331 \$465,482 \$431,230 60% 12% -7%	21390 Health Services: Other Health Services							-100%
21910 Other Support Services, Students; Service Area Direction \$622 \$0 \$0 \$0 -100% N/A 21990 Other Support Services, Students; Other Student Services \$3,124 \$53,179 \$0 \$0 -100% -100% N/A 24100 Office of The Principal \$269,977 \$386,331 \$465,482 \$431,230 60% 12% -7%	•		•					
21990 Other Support Services, Students; Other Student Services \$3,124 \$53,179 \$0 \$0 -100% -100% N/A 24100 Office of The Principal \$269,977 \$386,331 \$465,482 \$431,230 60% 12% -7%								
24100 Office of The Principal \$269,977 \$386,331 \$465,482 \$431,230 60% 12% -7%								
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Overhead and Operational

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
23110 Board of Education; Service Area Direction	\$11,662	\$10,765	\$10,674	\$10,674	-8%	-1%	0%
23150 Board of Education; Legal Services	\$19,211	\$7,868	\$2,260	\$2,422	-87%	-69%	7%
23160 Board of Education; Promotion Expenses	\$2,103	\$877	\$21,347	\$1,877	-11%	114%	-91%
23190 Board of Education; Other Governing Body Services	\$13,220	\$4,539	\$5,968	\$8,990	-32%	98%	51%
23210 Executive Administration; Office of The Superintendent	\$176,607	\$287,577	\$289,960	\$277,140	57%	-4%	-4%
23230 Executive Administration; Staff Relations and Negotiations	\$24,044	\$11,710	\$3,587	\$0	-100%	-100%	-100%
23290 Executive Administration; Other Executive Administration Services	\$3,737	\$2,984	\$566	\$576	-85%	-81%	2%
25120 Fiscal Services; Service Area Direction	\$4,307	-\$277	\$210	\$0	-100%	N/A	-100%
25191 Other Fiscal Services; Refund of Revenue	\$16,119	\$177	\$750	\$0	-100%	-100%	-100%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$150	\$179	N/A	N/A	20%
25750 Personnel Services; Health Services	\$100	\$0	\$0	\$0	-100%	N/A	N/A
25850 Administrative Technology Services; Network Support	\$0	\$2,374	\$5,550	\$4,53 3	N/A	91%	-18%
25990 Other Support Services, Central	\$9,122	\$0	\$0	\$0	-100%	N/A	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$569,184	\$606,863	\$657,363	\$622,145	9%	3%	-5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$3,826	\$2,846	\$3,104	\$1,595	-58%	-44%	-49%
					-36 % 4%	6%	-49 <i>%</i> -1%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$88,529	\$86,935	\$93,424	\$92,067			
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$510 \$72.000	\$0 \$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$73,069	\$0 *540	\$0	\$0 *076	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$966	\$548 *coo	\$358	\$876	-9%	60%	145%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$602	\$0	\$0	N/A	-100%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$105,467	\$37,772	\$11,386	\$11,824	-89%	-69%	4%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$43,371	\$49,392	\$48,643	N/A	12%	-2%
27100 Student Transportation; Vehicle Operation	\$99,657	\$107,093	\$117,447	\$121,383	22%	13%	3%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$73,561	\$85,938	\$116,269	\$125,819	71%	46%	8%
27400 Student Transportation; Purchase of School Buses	\$57,703	\$0	\$81,419	\$88,000	53%	N/A	8%
27500 Student Transportation; Insurance on Buses	\$13,588	\$13,436	\$28,807	\$29,872	120%	122%	4%
27700 Student Transportation; Contracted Transportation Services	\$92,964	\$117,753	\$101,417	\$98,917	6%	-16%	-2%
27900 Student Transportation; Other Student Transportation Services	\$8,037	\$8,040	\$13,072	\$12,921	61%	61%	-1%
31100 Food Services Operations; Service Area Direction	\$22,148	\$29,846	\$30,977	\$33,179	50%	11%	7%
31200 Food Services Operations; Food Preparation and Dispensing	\$63,330	\$124,405	\$180,541	\$154,463	144%	24%	-14%
31400 Food Services Operations; Food Purchases	\$137,617	\$158,218	\$172,023	\$157,990	15%	0%	-8%
31900 Other Food Services	\$0	\$0	\$1,994	\$1,783	N/A	N/A	-11%
Overhead and Operational Total	\$1,690,389	\$1,752,263	\$2,000,012	\$1,907,867	13%	9%	-5%
Nonoperational							
33200 Community Recreation	\$2,986	\$883	\$823	\$883	-70%	0%	7%
33400 Athletic Coaches	\$29,573	\$49,223	\$47,049	\$46,831	58%	-5%	0%
33990 Other Community Services; Other	\$4,497	\$717	\$2,534	\$639	-86%	-11%	-75%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$4,850	\$0	\$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$5,211	\$13,480	\$8,925	\$6,917	33%	-49%	-23%
45100 Building Acquisition, Construction and Improvements	\$137,478	\$46,643	\$114,844	\$13,498	-90%	-71%	-88%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$1,024	\$14,170	\$1,575	\$0	-100%	-100%	-100%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$28,740	\$14,170	\$1,373 \$17,265	\$6,986	-76%	-52%	-60%
		\$8,129			-100%	-100%	-100%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$120,101 \$6,663		\$7,218	\$0 \$0			
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$6,663 *0	\$20,775	\$0 \$70,000	\$0 \$75,000	-100% N/A	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$0 \$0	\$60,000	\$70,000	\$75,000 \$7,355	N/A	25%	7%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0 \$0	\$355 \$442.786	\$9,310	\$7,355	N/A	> 500%	-21%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$112,786	\$102,188	\$98,260	N/A	-13%	-4%
52200 Debt Services; Interest on Debt; Temporary Loans	\$10,000	\$11,158	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$10,593	\$0	\$0	\$0	-100%	N/A	N/A
53100 Debt Services; Lease Rental; Buildings; Principal	\$0	\$0	\$86,390	\$73,601	N/A	N/A	-15%

Account 53150 Debt Services; Lease Rental; Buildings; Interest 54200 Common School Fund; Principal 54250 Common School Fund; Interest 59100 Other Debt Services Obligations; Registrars Fee 60150 Nonprogramed Charges; Donations to a Foundation	FY 2006 \$0 \$460,869 \$0 \$5,290 \$0	FY 2009 \$0 \$286,141 \$103,746 \$0 \$0	FY 2012 \$16,085 \$212,658 \$68,307 \$0 \$0	FY 2013 \$14,899 \$212,658 \$59,801 \$0 \$0	Increase from FY 2006 N/A -54% N/A -100% N/A	Increase from FY 2009 N/A -26% -42% N/A N/A	Increase from previous year -7% 0% -12% N/A N/A
Nonoperational Total	\$827,874	\$742,727	\$765,173	\$617,327	-25%	-17%	-19%
Prorated By Fund 26491 2007 Account Code - PERF 26492 2007 Account Code - Social Security 26494 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation 26498 2007 Account Code - Severance / Early Retirement Pay	\$37,813 \$327,503 \$936,262 \$425 \$113,349	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	N/A N/A N/A N/A	N/A N/A N/A N/A	N/A N/A N/A N/A
Prorated By Fund Total	\$1,415,352	\$0	\$0	\$0	N/A	N/A	N/A